

**Delaware Department of Transportation
Proposed FY21 Budget
Joint Finance Committee
February 10, 2020**



Excellence in Transportation.

Every Trip.

We strive to make every trip taken in Delaware safe, reliable and convenient for people and commerce.

Every Mode.

We provide safe choices for travelers in Delaware to access roads, rails, buses, airways, waterways, bike trails, and walking paths.

Every Dollar.

We seek the best value for every dollar spent for the benefit of all.

Everyone.

We engage our customers and employees with respect and courtesy as we deliver our services.



2020 HIGHLIGHTS

MAKING JOBS A PRIORITY

TIIF Transportation Infrastructure Investment Fund

Providing economic assistance to the Department of Transportation for renovation, construction, and other improvements to roads and infrastructure.

TIIF Goals:

- Attract new businesses to Delaware
- Expand existing Delaware businesses
- Create jobs

Senate Bill 61

PROVIDING COMMUTERS WITH REAL TIME TRAFFIC INFORMATION ON DELAWARE ROADWAYS, ANYTIME.

Available on the App Store | Get it on Google play

**KEEP
DE
LITTER
FREE**



Welcome to Project SEARCH at DelDOT!

Autism Delaware | DVR

Project SEARCH



The DART Transit app has a new feature!

Introducing Paratransit ETA
(Estimated time of arrival)

Letting you know when your ride will be there.

DART Moving Forward



2020 HIGHLIGHTS





FY21 INITIATIVES

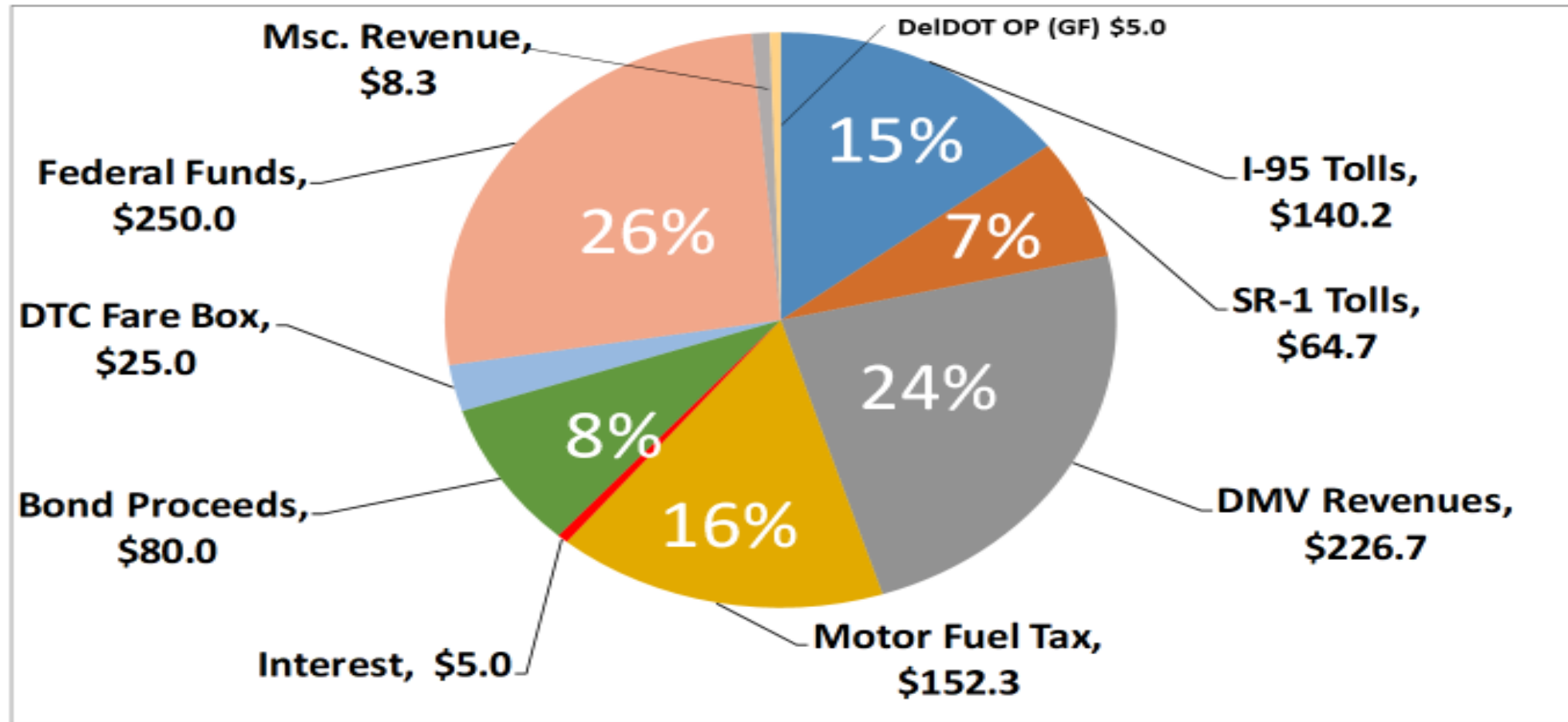
- ▶ Deliver a \$4.5 Billion Capital Program Over 6 Years
- ▶ Cooperative Automated Transportation Section
- ▶ eBidding on DelDOT Contracts
- ▶ Expanding DMV Self-Service Kiosks
- ▶ Real ID Outreach
- ▶ Strategic Highway Safety Plan 2020
- ▶ Revamp the Pedestrian Council
- ▶ Public Outreach for the I-95 Viaduct Project
 - Increasing Transit Services in New Castle County
- ▶ Continue Employee Retention and Salary Equity
- ▶ Continue Facilities Upgrades



INTRODUCING... THE JETSONS!



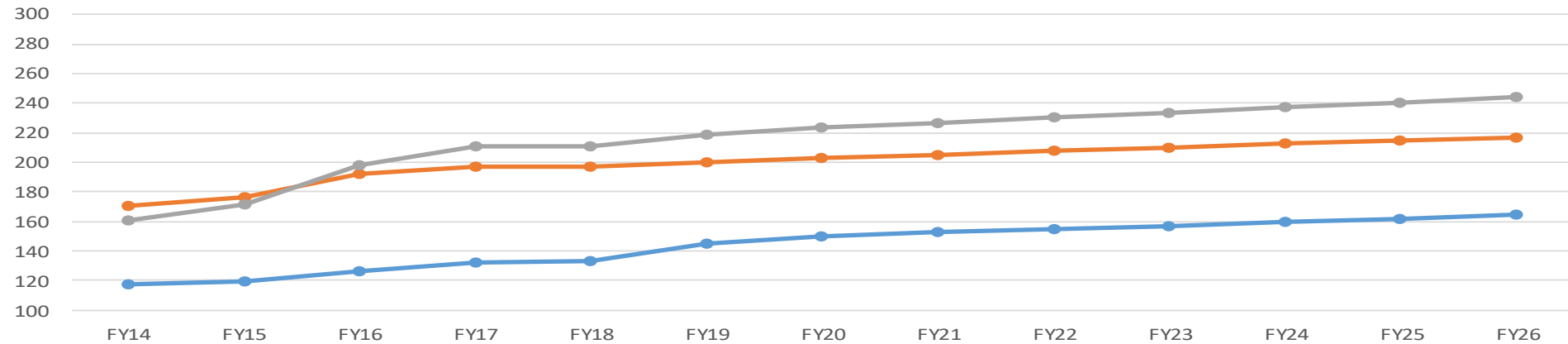
FY2021 - Sources of Funds - \$957.2M





TRUST FUND REVENUES

						Unaudited	FORECASTED - SEPTEMBER 2019 DEFAC						
Revenues	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Motor Fuel Tax	116.9	119.6	126.5	132.1	132.9	144.7	150.0	152.3	154.6	156.9	159.3	161.7	164.1
Toll Roads	170.0	176.1	192.3	197.4	197.1	199.8	202.5	204.9	207.4	209.8	212.2	214.6	217
DMV Revenues	160.3	171.0	198.1	211.0	211.1	218.8	223.4	226.7	230.1	233.4	236.9	240.3	243.9
	447.2	466.7	516.9	540.5	541.1	563.3	575.9	583.9	592.1	600.1	608.4	616.6	625.0



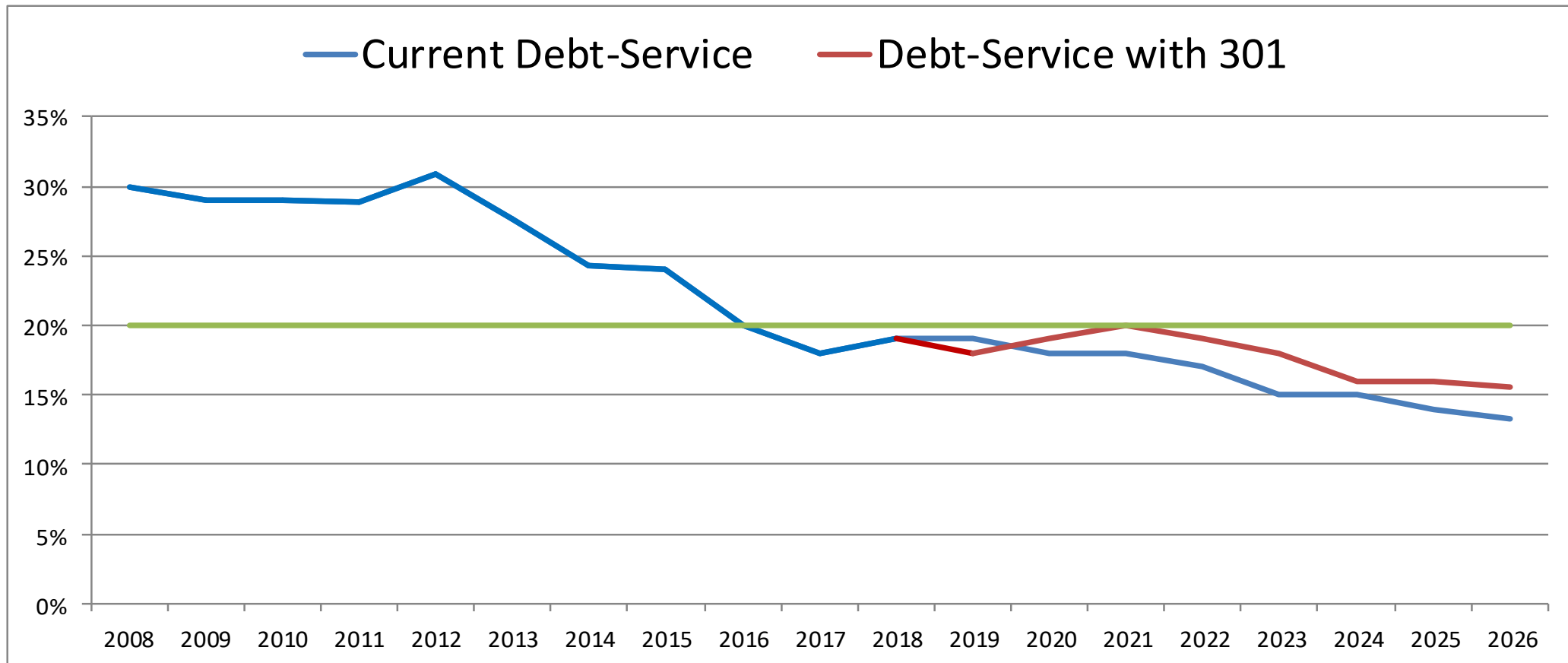
Motor fuel Tax

DMV Revenues

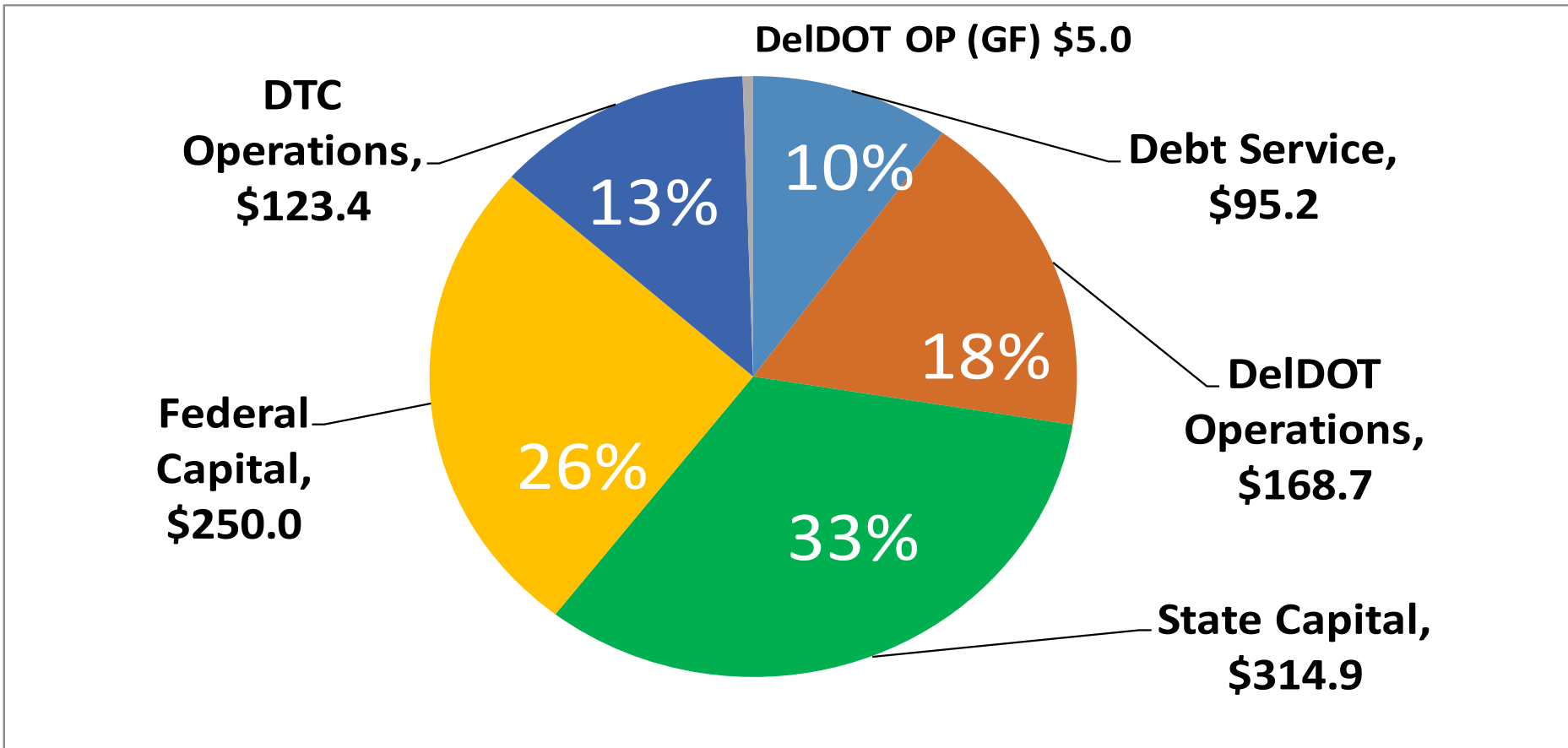
Toll Roads



DEBT SERVICE AS A % OF REVENUE



FY2021 - Uses of Funds - \$957.2M (in millions)



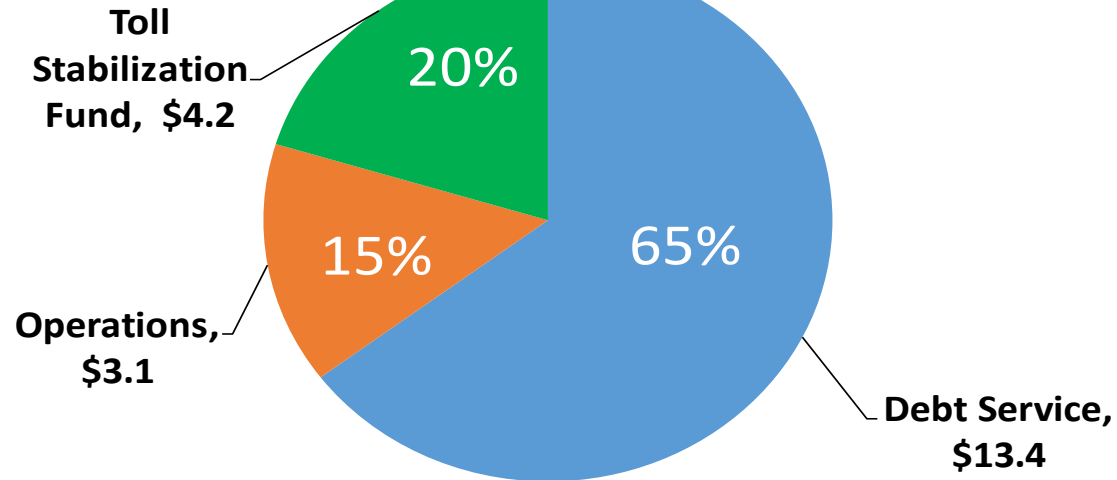
OPERATING BUDGET



FY2021 – US 301 Sources and Uses of Funds (in millions)

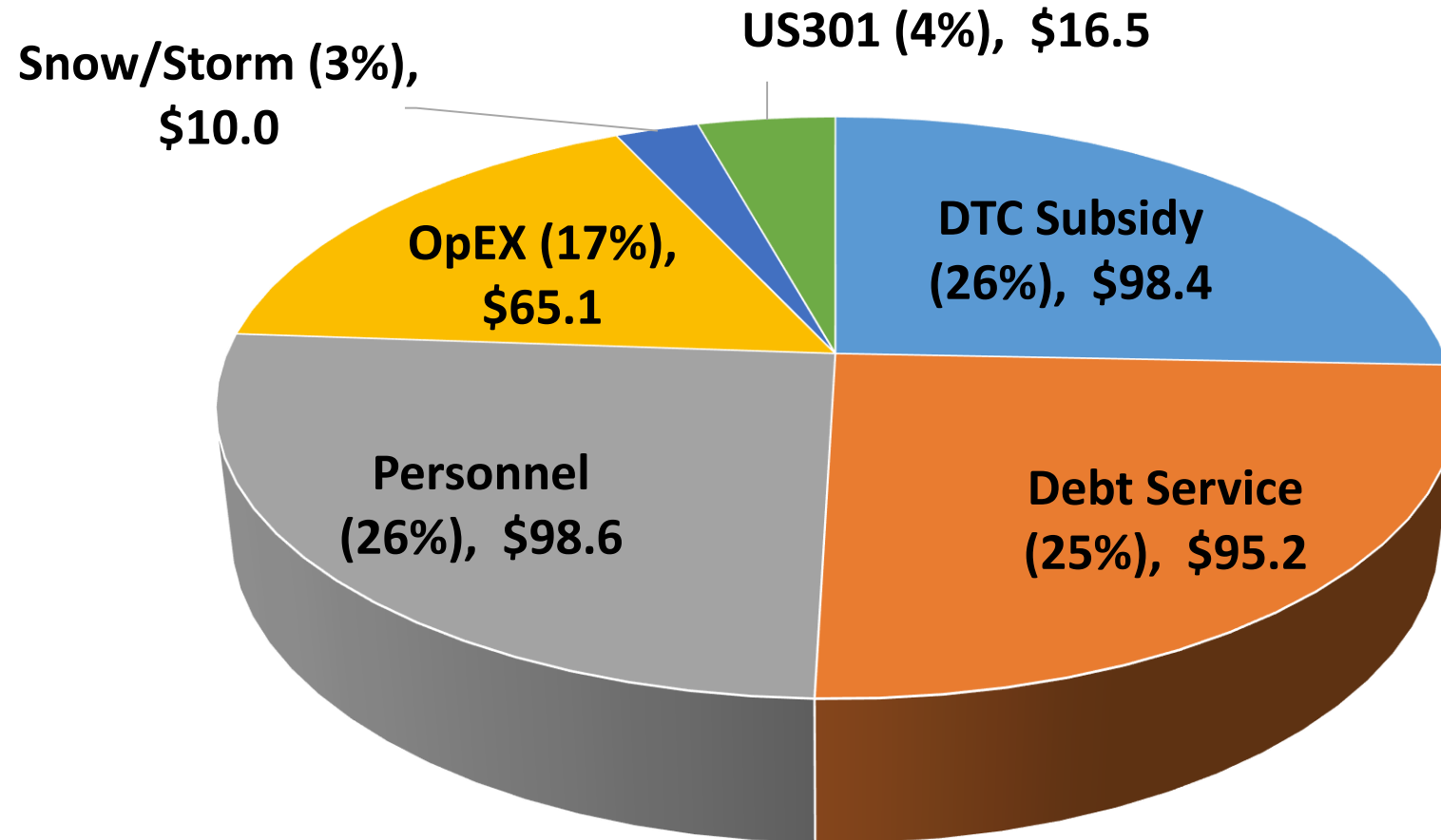
SOURCES - US301 TOLL REVENUES \$20.7M

USES -



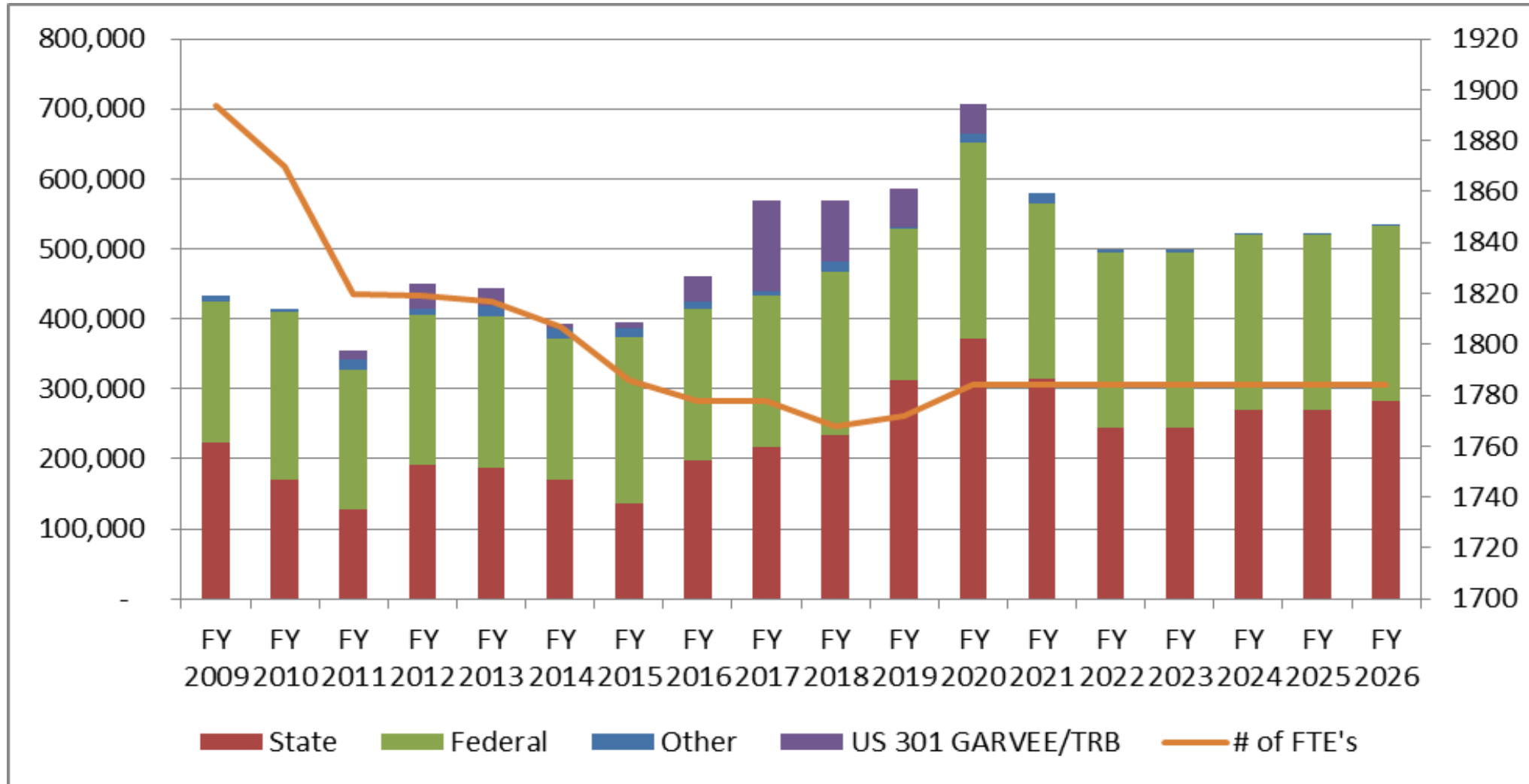


FY21 - Operating USES - \$383.8M





Capital Program and Personnel





FY21 Operating Budget Request

FY20 Base Budget:	370,477.3
FY21 Door Opener Requests:	9,304.8
Debt Service Increase (Includes US301)	7,547.5
DTC Initiatives – (CATS, SEPTA, Salary Policy)	890.3
Expansion of Eastern Sussex County Bus Service	867.0
FY21 DeIDOT Budget Requests:	4,056.4
Adjustment to Agency Personnel Costs	1,718.0
Tech & Innovation Initiatives	619.9
Transit Ops (Paratransit, Security, NCC Service Exp)	1,870.1
DMV Outreach Campaigns – REAL ID Compliance	375.0
Trans Solutions – AASHTO Programs/Committees	60.8
TTF Debt Service Reduction	(587.4)
<u>FY21 OPERATING BUDGET REQUEST:</u>	<u>383,838.5</u>



QUESTIONS/ COMMENTS